Public Works

ア No filter		lter	DPW Strategic Objectives					
			nage Collection of Solid Waste (25%) 5					
8	ΔŢ		Name	Actual	Target	Variance	Variance %	Time Period
	₩		% of Single Family Garbage Pickups Collected on Scheduled Day	75.05%	99.90%	-24.85%	24.87%	FY 09, Q4, Apr
	▼		Average 3200 Single Family Households Collected Per Crew/week	2,719	3,200	-481	15%	FY 09, Q4, Apr
•	A		Average 48 Tons of Single Family Garbage Collected Per Crew/Week	53	48	5	10%	FY 09, Q4, Apr
•	₩		% of Bulk Rubbish Pick-ups Collected During Scheduled Collection Week	98.3%	98.0%	0.3%	0.3%	FY 09, Q4, Apr
•	^		Average 82 Bulk Rubbish Pickups Collected per Crew/week	95	82	13	16%	FY 09, Q4, Apr
\	A		% of Yard Trimmings Pickups Collected On Scheduled Day	91.4%	99.9%	-8.5%	8.5%	Q4, Apr
•	A		Average 27 Tons of Yard Trimmings Collected per Crew/week	35	27	8	30%	FY 09, Q4, Apr
\	^		% Recycling Pickups Collected On Scheduled Day	99.7%	99.9%	-0.2%	0.2%	FY 09, Q4, Apr
•	^		Average 12 Tons of Recycling Materials Collected per Crew/week	14	12	2	17%	FY 09, Q4, Apr
			nliness of Public Rights of Way and Vacant Lots (20%) 2					
000	∆₩		Name	Actual	Target	Variance	Variance %	Time Period
	▼		% Commercial Streets Swept Nightly (Mechanical)	58%	95%	-37%	39%	FY 09, Q4, Apr
	₩		Average 3 Tons Collected per sweeper/week - Commercial	1	3	-2	67%	FY 09, Q4, Apr
•	-		% of Dead Animals Removed within 24 hours of notification	100%	90%	10%	11%	FY 09, Q4, Apr
	-		Average 60 Dead Animal Removals per crew/week	17	60	-43	72%	FY 09, Q4, Apr
•	-		% of Scheduled Miles of ROW Cut and Cleaned Daily – Trash Troopers - Day	100%	90%	10%	11%	FY 09, Q4, Apr
	▼		Average 7.5 Miles of ROW Cut and Cleaned per Crew/week - Trash Troopers - Day	3.8	7.5	-3.7	49.3%	FY 09, Q4, Apr
			senance of Public Rights of Way (10%)					
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period
	₩		% Pothole Repairs Completed within 72 Hours	73%	90%	-17%	19%	FY 09, Q4, Apr
	▼		Complete 45 Pothole repairs per Crew/week	31	45	-14	31%	FY 09, Q4, Apr

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000	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period	
•	4		% of Asphalt Point Repairs completed within 30 calendar days of work order creation	97%	90%	7%	8%	FY 09, Q4, Apr	
	₩		Complete 10 Asphalt point repairs per Crew/week - topping and base	8.0	10.0	-2.0	20.0%	FY 09, Q4, Apr	
•	•		Complete % of Resurfacing/Milling projects within 5 days of scheduled completion date	100%	90%	10%	11%	FY 09, Q4, Apr	
•	•		Complete 16.500 linear feet of Resurfacing/Milling crew/week	21,470	16,500	4,970	30%	FY 09, Q4, Apr	
•	A		% of Unpaved streets shaped and graveled within 5 days of scheduled completion date	89%	5%	84%	1,680%	FY 09, Q4, Apr	
	•		Shape and Gravel 13,750 Linear feet of Unpaved Streets per crew/week	11,670	13,750	-2,080	15%	FY 09, Q4, Apr	
	A		% of Concrete Repairs completed within 30 days of work order creation	77%	90%	-13%	14%	FY 09, Q4, Apr	
	•		Complete 80 Equivalent concrete repair units per crew/week (linear feet)	58	80	-22	27%	FY 09, Q4, Apr	
•	4		% of Bridge Repairs completed within 30 days of work order creation	93%	90%	3%	3%	FY 09, Q4, Apr	
>	A		Complete 40 Equivalent bridge repair units per crew/week (linear feet)	38	40	-2	5%	FY 09, Q4, Apr	
•	A		% of Structural and Safety Bridge Inspections conducted within 10 days of scheduled completion date	100%	90%	10%	11%	FY 09, Q4, Apr	
	•		Conduct 5 Structural and Safety Bridge Inspections per inspector per week	3	5	-2	40%	FY 09, Q4, Apr	
			nage Traffic Operations (10%) 3 🔥 0						
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period	
•	₩		% Emergency Traffic Signal Repairs completed Within 12 hours of Receipt/Report	98%	90%	8%	9%	FY 09, Q4, Apr	
•	A		Complete 30 Emergency Traffic Signal Repairs per week per crew	37	30	7	23%	FY 09, Q4, Apr	
•	₩		% of Non-Emergency Traffic Signal Scheduled repairs completed within 30 days	98%	90%	8%	9%	FY 09, Q4, Apr	
•	A		Complete 15 Non-Emergency Traffic Signal Scheduled Repairs per week per crew	17	15	2	13%	FY 09, Q4, Apr	
•	-		% EmergencyTraffic Sign Repairs completed within 24 hours of Receipt/Report	100%	90%	10%	11%	FY 09, Q4, Apr	
	A		Complete 66 Traffic Sign Repairs per crew/week	53	66	-13	20%	FY 09, Q4, Apr	
•	-		% Routine Traffic Sign Repairs Completed within 10 days of Receipt/Report	100%	90%	10%	11%	FY 09, Q3, Mar	
•	A		% Traffic Signs Fabricated within Schedule	100%	90%	10%	11%	FY 09, Q3, Mar	

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_	No fi	DPW Strategic Objectives					
8	Δ₩	Name	Actual	Target	Variance	Variance %	Time Period
	A	Complete 225 Traffic Signs per Crew/week	151	225	-74	33%	FY 09, Q3, Mar
•	-	% Lane Lines, Center Lines and Other Markings completed on schedule	100%	90%	10%	11%	FY 09, Q4, Apr
	▼	Complete 25 Miles of Lane Lines per Crew/week	5	25	-20	80%	FY 09, Q4, Apr
		(20%) 7 <mark>₀</mark> 0					
8	△₩	Name	Actual	Target	Variance	Variance %	Time Period
•	4	% PMs Completed within 24 hours - (normal repairs) - Autos & Light Trucks	100%	90%	10%	11%	FY 09, Q4, Apr
	A	Average 1.5 hours per PM - Auto & Light Trucks	1.3	1.5	-0.2	13.3%	FY 09, Q4, Apr
	₩	% PMs Completed within 48 hours - (normal repairs) - Heavy Trucks	95.00%	90.00%	5.00%	5.56%	FY 09, Q4, Apr
	^	Average 6 hours per PM - Heavy Trucks	2	6	-4	70%	FY 09, Q4, Apr
	^	% PMs Completed within 72 hours - (normal repairs) - Off- Road Equipment	100.00%	90.00%	10.00%	11.11%	FY 09, Q4, Apr
)	A	Average 8 hours per PM - Off Road Equipment	2	8	-6	76%	FY 09, Q4, Apr
	^	% Average Vehicle Availability	90.00%	90.00%	0.00%	0.00%	FY 09, Q4, Apr
>	▼	% Average Parts Availability at time of Repair	87.00%	90.00%	-3.00%	3.33%	FY 09, Q4, Apr
		ty of the Work Environment (5%) 4 🔥 0					
8	Δ₩	Name	Actual	Target	Variance	Variance %	Time Perio
•	₩	% investigations processed within 10 days	95%	90%	5%	6%	FY 09, Q4, Apr
	₩	4 investigation(s) processed per officer/week	2	4	-2	40%	FY 09, Q4, Apr
	4	% of Safety classroom training completed within 10 days of notification	100%	90%	10%	11%	FY 09, Q4, Apr
)	-	% Safety (Ride-A-Longs completed as scheduled	100%	90%	10%	11%	FY 09, Q4, Apr
•	₩	3 Safety Ride-A-Longs completed per officer/week	2	3	-1	23%	FY 09, Q4, Apr
	4	Number of Safety Events	45	51	-6	12%	FY 09, Q4, Apr
		agement of the Capital Program (5%) 2 0					

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88	△₩		Name	Actual	Target	Variance	Variance %	Time Period		
\rightarrow	A		% of 3rd Bond Projects within Schedule	89%	90%	-1%	1%	FY 09, Q4, Apr		
•	-		% of 3rd Bond Projects within Budget	100%	90%	10%	11%	FY 09, Q4, Apr		
	-		% of Federal Projects within Schedule	67%	90%	-23%	26%	FY 09, Q4, Apr		
•	-		% of Federal Projects within Budget	100%	90%	10%	11%	FY 09, Q4, Apr		
	4		% of LARP Projects within Schedule	72%	90%	-18%	20%	FY 09, Q4, Apr		
	Other metrics ■ 0 ♦ 0 ● 0 ♣ 1									
000	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period		
ß			Tons of CO2e Greenhouse Gas Emissions (Annual) -DPW - Sustainability	19,822				FY 08, Q2		